

EXECUTIVE SUMMARY

The following Capital Improvement Plan contains information regarding the projects that were funded in the 2006 and 2007 Franklin County budget. In addition, it includes those projects forecasted by County agencies as they planned for the years 2006 through 2010. The projects for the subsequent annual periods are included in the year that the appropriation will be required to begin the project.

All agency requests were considered based on adhering to the following numerical criteria:

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|--------------------|-------------------------------|--------------------------|
| 1) Life Safety | 2) Accessibility | 3) Building Preservation |
| 4) Security | 5) New Initiatives for Growth | 6) Quality of Life |
| 7) Agency Priority | | |

The projects are organized by funding type in the Permanent Improvement Plan. The plan has been separated as Capital Projects and Construction Maintenance Projects at the request of the County Auditor's staff utilizing their criteria. The Bond Fund contains the projects that will require the selling of bonds due to the size of the construction dollars associated with them. Costs for projects within the Special Fund category are reimbursable by the agency requesting the project. The remaining Permanent Improvement and Construction Maintenance Projects were assembled by year with an attempt to hold the combined threshold at approximately \$5 million per year.

We are preparing to build a new Animal Shelter. We are requesting a planning and design budget for 2007. The construction of the facility is planned to be phased over a two year budget cycle starting in 2008. The current program for the Shelter includes dog runs, clinics, public areas, educational areas, employee areas, and administrative offices.

Planning dollars in 2007 are requested for a New Jail Facility. The planning project would help to determine the demographic need for hard cells, soft-housing, or dormitory-style using single- or double-bunk. It would also determine site location for the facility taking prisoner transport into account. The final cost of the project would be included in the Capital Improvement Plan for 2008.

In conjunction with the New Court Building construction, the Master Plan related projects that have been determined to be essential for the County Complex operations have been included. The planning and design of these projects is requested for 2007 and the construction portion is planned to be phased over a two-year period. These projects would need to be completed simultaneous with the New Court Building.

This document is an on-going plan for Capital Improvement Projects. It is realized that Franklin County could encounter inevitable Federal and State government mandates, growth, unforeseen emergencies, results of consultant studies, and the desire of the Commissioners to meet the ever-changing needs of our citizens; however, this document allows for those changes by yearly Board of Commissioner review and amendments.

The goal of Public Facilities Management is to implement the projects incorporated in this Capital Improvement Plan, by communicating with design professionals and contractors to conceive / use materials and systems that are as environmentally friendly and sustainable as possible in compliance with Resolution 683-06.

We are pleased to present this Capital Improvement Plan for your approval.